

OFFICE OF SOLID WASTE MANAGEMENT

Mission Statement: The mission of the Office of Solid Waste Management is to maintain and implement a viable County Solid Waste Management System which meets or exceeds State code requirements and to implement policies of the Board of Supervisors for safe and efficient solid waste management in Loudoun County.

Department Description: The Office of Solid Waste Management coordinates the County's role in a solid waste management system that includes public and private entities. Guided by public demand for health and safety related to solid waste, the system is responsive to a variety of local, State and Federal laws, regulations and policies. The Office of Solid Waste Management conducts three major solid waste programs: Environmental Assurance and Strategic Planning, Recycling/Diversion Operations, and Disposal Operations.

Additional information on this Department's Capital Improvement Program projects can be found on pages 231 and 232. Information on scheduled projects for the Capital Asset Replacement Fund can be found in tables beginning on page 300.

| Departmental Financial Summary | FY 02 Actual | FY 03 Actual | FY 04 Actual | FY 05 Adopted | FY 06 Proposed |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | | | | | |
| Personnel | \$1,208,244 | \$1,334,813 | \$1,485,000 | \$1,717,000 | \$1,707,000 |
| Operations & Maintenance | 1,898,166 | 1,813,439 | 1,915,000 | 1,667,000 | 1,852,000 |
| Capital Outlay | 47,858 | 61,362 | 49,000 | 56,000 | 56,000 |
| Central Vehicle Fund | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures: | \$3,154,268 | \$3,209,614 | \$3,449,000 | \$3,440,000 | \$3,615,000 |
| Departmental Revenue | | | | | |
| Local Fees, Charges, Etc. | \$802,745 | \$979,915 | \$2,842,372 | \$2,291,000 | \$1,505,000 |
| Commonwealth | 30,734 | 26,670 | 39,911 | 0 | 30,000 |
| Federal | 0 | 0 | 6,594 | 0 | 0 |
| Other | 0 | 0 | 120,000 | 0 | 0 |
| Total Revenue: | \$833,479 | \$1,006,585 | \$3,008,877 | \$2,291,000 | \$1,535,000 |
| Local Tax Funding: | \$2,320,791 | \$2,203,027 | \$440,123 | \$1,149,000 | \$2,080,000 |
| FTE Summary: | 20.10 | 20.10 | 20.10 | 25.10 | 25.10 |

County Administrator's Recommendation: The FY 06 proposed budget for the Office of Solid Waste Management includes increases in health insurance and maintains service delivery at current levels. Local tax funding requirements increase by \$931,000 due to the newly adopted practice of transferring excess landfill operational revenues directly to the department's capital project accounts. Revenues that were recognized in the General Fund are now accounted for in their Capital Projects Fund.

Budget History:

FY 02: The Board approved 2.0 FTE allocated to the Environmental and Strategic Planning program.

FY 04 Mid-year: 5.00 FTE were added to support operations at the County landfill and recycling program.